

COMMUNITY SERVICES AND ENVIRONMENT SCRUTINY AND PERFORMANCE PANEL

DATE: 29 NOVEMBER 2012

Draft Revenue Budget 2013/14 for Leisure and Culture, Public Protection, Community Engagement and Voluntary Sector and Transport and Environment Portfolios

Ward(s) All

Portfolio:

Councillor A Harris – Leisure and Culture

Councillor Z Ali – Public Protection

Councillor I Shires – Community Engagement and Voluntary Sector

Councillor T Ansell – Transport and Environment

Summary of report

This report outlines the portfolio plans for future service delivery, along with the approach being taken to delivering service improvements and cost efficiency for the Leisure and Culture, Public Protection, Community Engagement and Voluntary Sector and Transport and Environment Portfolios. This includes Cabinet's draft revenue budget proposals for 2013/14 for consultation for the panel to make recommendations to Cabinet.

Recommendation

The panel are recommended to consider the portfolio plan for future service delivery, and draft proposals in this report, and make recommendations to Cabinet as appropriate.

Background papers

Various financial working papers.

Reason for scrutiny

To enable consultation and scrutiny of the draft portfolio plan and budget proposals for 2013/14.

Resource and legal considerations

Cabinet on 24 October 2012 presented their draft portfolio plans on future service delivery, including the draft revenue budget 2013/14 for consultation. These include savings options for the services within the remit of this panel. The plan and options are presented to this panel for consultation and scrutiny and allow the panel to make recommendations to Cabinet. These are shown in **Appendix 1**.

Tables 1 to 4 overleaf set out the draft budgets 2013/14 for the Leisure and Culture; Public Protection; Community Engagement and Voluntary Sector; and Transport and Environment Portfolios and changes in resources, compared to the approved budget for 2012/13.

Table 1 : Draft Net Budget – Leisure and Culture Portfolio	2013/14 £m
Budget brought forward from 2012/13	18.019
Contractual inflation	0.051
New savings options	(1.770)
Full year effect of previous years savings	(0.186)
Draft net budget requirement	16.114

Table 2 : Draft Net Budget – Public Protection Portfolio	2013/14 £m
Budget brought forward from 2012/13	3.971
Contractual inflation	0.009
New savings options	(0.054)
Draft net budget requirement	3.926

Table 3 : Draft Net Budget – Community Engagement and Voluntary Sector Portfolio	2013/14 £m
Budget brought forward from 2012/13	2.064
New savings options	(0.240)
Draft net budget requirement	1.824

Table 4 : Draft Net Budget – Transport and Environment Portfolio	2013/14 £m
Budget brought forward from 2012/13	34.601
Contractual inflation	1.059
New savings options	(2.087)
Investment - to fund shortfall of income on section 74 utilities over run (£174k) and car parking (£250k)	0.424
Draft net budget requirement	33.997

Citizen impact

The budget is aligned with service activity in service plans, and the principles of the working smarter programme. The report sets out the plans for future service delivery for the services within the remit of this panel.

Environmental impact

Savings options for 2013/14 consider the impact on the environment.

Performance management

Financial performance is considered alongside service targets. Managers are required to deliver their service targets within budget, and there are comprehensive performance arrangements in place to monitor and manage this.

Equality Implications

Service managers have regard to equalities in setting budgets and delivering services. Equality impact assessments will be undertaken as required prior to final recommendations being made to Council on the budget.

Consultation

This is the first of two meetings for scrutiny to consider the draft revenue budget. Recommendations from the panel will be reported to Cabinet at its meeting on 12 December 2012 for their consideration. The second meeting on 3 January 2013 will include the impact of the final settlement and any other funding changes and any changes to the draft figures arising from budget consultation. It will also include the draft capital programme for 2013/14.

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Leisure and Culture Portfolio Plan

A. Summary of Services within the Portfolio

Greenspaces and grounds maintenance:

- Countryside sites, Park ranger service, greenspaces improvements, allotments, grounds maintenance

Bereavement and Registration:

- Streetly Crematorium, 8 Cemeteries (Bentley, Bloxwich, James Bridge, North Walsall, Ryecroft, Streetly, Willenhall Lawn and Wood Street Cemetery), Registration service (Births, deaths and marriages), shared Black Country Coroner service (with Sandwell, Dudley and Wolverhampton), Post Mortem service through Walsall Manor Hospital

Sport and Leisure:

- Oak Park Leisure Centre, Bloxwich Leisure Centre, Gala Baths, Darlaston Swimming Pool, Sneyd Water sports Centre, Walsall (Aldridge) Airport Environmental & Outdoor Education Centre, Sports & Health Development, Town Hall Management (Walsall & Darlaston), Development and Box Office, Behavioural Improvement team

Catering Services:

- School catering service for 64 schools, Walsall Town Hall Restaurant, catering in park pavilions (Willenhall and Palfrey)

Technical, Safety and Administration:

- Overall health and safety management within Leisure and Community Health, administrative and business support, Borough-wide Safety Advisory Group (SAG) Chair

Libraries:

- Operating through a network of 16 branch libraries, mobile library services and a school's library support service

Museum services:

- Through Walsall Museum and the Leather Museum

Archive and local history services:

- Through the Local History Centre

Arts services:

- The New Art Gallery
- Forest Arts centre and music service
- Creative Development Team

Adult and Community Learning, Apprenticeship Training and Training to support local Companies: Through Walsall Adult and Community College (WACC)

B. Portfolio Aims, Objectives, Priorities

On behalf of the Leisure and Culture Portfolio, the Leisure & Community Health Service seeks to “*maintain and improve the health and well-being of all Walsall’s residents.*”

This is delivered through the provision of a range of indoor and outdoor sports, leisure and recreation opportunities, the delivery of healthy and nutritional school meals, the availability of sports and health development, outdoor education and behavioural improvement

The objective is to get more people doing more activity, becoming healthier, being happier whilst also achieving a variety of health improvements such as weight loss, smoking cessation, less stress and fewer days off sick.

The Streetpride service will develop and maintain the Borough’s greenspaces to ensure they are enjoyed and used by all the community. This will include countryside sites, our major strategic parks, other greenspaces and allotments.

Libraries Heritage and Arts will offer residents of all ages a wider range of facilities and cultural experiences to use and enjoy and help to make Walsall a place that they can enjoy and be proud to live in. Services will also offer children and young people opportunities to learn, discover and develop to fulfil their full potential.

In line with the priority to support business, libraries will offer access to up to date business information and encourage new business by offering small business start up packs. Through free access to computers and basic skills courses they will help people develop their learning and skills to help them into employment.

In line with the Council’s commitment to improve residents’ prospects to secure and retain work, manage their own health and wellbeing and be active citizens, the College offers a range of courses that address skills for life, skills for employment, and skills for active citizenship as well as Apprenticeship training designed and delivered in collaboration with local employers.

C. Service Design (informed by customer demand)

i. How will activities change between 2012/13 and 2013/14?

Leisure and Community Health

Catering Services:

- Savings are being generated through an increase in the management fee charged to each school, a 5p increase in meal charge to parents and a change in the way that Free School Meals are charged to schools based on actual costs. A tri-Scrutiny (Community & Environment, Health and Children’s) is currently undertaking a corporate review of the whole of school catering throughout Walsall. Its report is due in November.

Greenspaces

Following the merger of Green Spaces into Street Pride there will be an ongoing service redesign to deliver operational efficiencies from 2013/14 to 2016/17.

Libraries, Heritage & Arts

The level of savings required require a radical rethinking of how services are delivered in line with Vanguard and Working Smarter principles. Opportunities to develop joint working with partners such as Social Care and WACC will help identify savings for the council and retain local access to services, information and guidance.

The New Art Gallery:

- A service redesign will review activity and seek to deliver some functions in new ways. In 2013/14 the vacant audience development post will be deleted and the Creative Development Team (CDT) will be commissioned to deliver a cultural events programme with the programme funding identified for audience development. If the New Art Gallery is successful in bidding to host the Turner Prize in 2015 it will require maximum accessibility and a fully focussed and flexible staffing structure.

Forest Arts Centre and Music Service:

- Forest is now recognised as a regional hub for the Music Service and has restructured its services to deliver this new way of working through a commissioning model. It is expected that the Government plan to deliver Cultural Hubs will follow a similar model and Forest is seeking to position itself to undertake this role as well.

Walsall Adult Community College

- WACC is largely externally funded by the Skills Funding Agency and receives income to support fees from individuals and contributions to the costs of training from employers. The contract with the Skills Funding Agency is agreed annually and will remain under pressure over the next three years. WACC has modelled a 1% decrease year on year and undertakes an annual review of its staffing and resources expenditure to reflect this potential reduction as well as routinely bidding for external funds from other sources, increasing fee income and implementing waste reduction strategies and innovations in teaching and learning practices.

ii. How will you ensure you achieve the above Aims, Objectives, Priorities (what activities/services will be provided) within the cash limited budget available, and how will you measure this?

Leisure and Community Health:

- In conjunction with NHS Public Health, a range of measurable targets will be developed reflecting the aim to deliver increased attendances by existing users, more new users, and reductions in Body Mass Index (BMI).

Street Pride:

- We will continue to maintain parks, grass areas, shrub beds, trees, horticultural and outdoor sports facilities to the highest possible standard with the resources available. This will necessitate increasing prioritisation to protect the most important locations and activities.

Libraries, Heritage and Arts:

- Ongoing review and redesign of the services and systems in keeping with working smarter principles around the "customer experience".
- Considering opportunities to develop partnerships with other agencies and services to enhance the offer to residents, share premises or offer access to other services and consider, where appropriate the outsourcing of activities.
- Optimising systems and streamlining key processes to improve efficiency and

effectiveness; take out waste and free up staff time to add value at the front line service.

- Develop partnerships with local communities to deliver local access to services and the use of volunteers to add value to services.
- Making effective use of partnerships both within the council and with external partners to deliver enhanced services such as learning hubs, ICT based skills training and reading and literacy groups for people with special needs.
- Improved procurement to drive down costs e.g. libraries are part of a Black Country Consortium for purchasing stock.
- Generating additional income, service redesign and restructures, with flexible working practices introduced.

Walsall Adult Community College

- We will continue to target resource savings through our sustainability strategy at a rate of £40,000 per year and monitor the utilisation of our teaching staff to ensure all staff are fully utilised on provision that draws funding from the Skills Funding Agency. We will also improve the efficiency of classes by increasing the ration of students to teachers to a class average of 12:1. This will enable us to reduce our staff costs in line with projected funding reductions and maintain a ratio of 65% staff costs to turnover.

D. Draft Revenue Budget 2013/14

The provisional revenue budget for 2013/14 is attached. This summarises the current cash limit for 2012/13 and the proposed cash limit for 2013/14. It details the proposed change in activity required for 2013/14.

In summary the proposed net spend for 2013/14 is £16.114m compared to £18.019m in 2012/13, a change of -£1.905m.

E. Future capital requirements

A summary of capital bids for consideration are currently under review. Business cases for proposed schemes will be assessed and recommendations will be made to produce a draft capital programme for reporting to Cabinet on 12 December. These will be detailed here following the completion of the draft capital programme, along with any leasing requirements.

Leisure and Culture Portfolio Cash Limit

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Walsall Adult & Community College											
Walsall Adult & Community College	• Walsall Adult & Community College NVQ training fees (matched to Skills Funding Agency Funds).	4,459,319	-3,987,203	472,116	467,116	-5,000	Operational saving of £5k: reduction in NVQ training for council social care employees	NVQ training up skills the social care workforce to meet quality care standards.	NVQ qualifications enhance employability in social care.	Equal access to social care is dependent on a skilled and qualified workforce.	Care in the community is a pre-requisite for quality of life for vulnerable people.
Customer Services											
Customer Services	• First Stop Shop • Customer Service Centre	1,031,958	-799,988	231,970	231,970	0					
Leisure & Community Health											
Greenspaces / Grounds maintenance	• Grounds maintenance of parks, highways & public open space • Cemetery maintenance & burials • Management of greenspaces, including parks & open spaces • Allotments • Arboricultural & greenspaces improvement	5,985,531	-988,276	4,997,255	4,106,124	-891,131	Operational savings of -£894k 1. -£473k: efficiencies as a result of merging grounds maintenance and green spaces and review of operations. 2. -£400k: redesign of grounds maintenance activities - reduced maintenance of district areas including reduction of one full time post; redesign park presence on site; reduction in use of agency staff for grass cutting in summer months; review of tree operations. Full year effect of previous years savings - Rationalisation of staffing and operational budgets - £21k Investment: £3k contractual inflation.	No Impact	No Impact	No Impact	No impact as we will operate differently with service re-design giving more on site presence and reduction in duplication of management, supervision and operational roles
Catering	• School catering service for 64 schools • Walsall town hall restaurant • Catering in park pavilions (Willenhall and Palfrey)	4,645,676	-3,426,059	1,219,617	484,367	-735,250	1. Operational saving of -£782k: Invoicing free school meals based on usage and overall cost; increased management fee to schools and increase in paid meals by 5p. Investment: Contractual inflation £46.7k	The service currently provides c.6,500+ meals at 64 schools. Approximately 68% of these are meals given to Free School Meal eligible children. FSM eligible children are encouraged to take their meal as this may well be their only calorie controlled / nutritional meal they have each day. Without this meal some children may not have access to a hot, decent meal throughout the week.	In the medium to long-term, the presence of schools meals supports educational attainment which in turn helps children get qualifications and thereafter, jobs and an income. The importance of attending school and good levels of attentiveness are linked to diet and good food. Where this is not available at home, the Free School Meal is essential. The outcome of having a better chance of gaining qualifications and at good grades is crucial is having the best life chance possible. Getting a job and having economic independence decreases the reliance on welfare payments.	In the medium to long-term, the presence of schools meals supports educational attainment which in turn helps children get qualifications and thereafter, jobs and an income. Money allows people to climb out of deprivation and beat poverty and to become happier with their lives. The importance of attending school and good levels of attentiveness are linked to diet and good food. Where this is not available at home, the Free School Meal is essential. The outcome of having a better chance of gaining qualifications and at good grades is crucial is having the best life chance possible. Getting a job and having economic independence decreases the reliance on welfare payments.	Better fed children, lower fat content, lower likelihood of malnutrition and higher levels of attentiveness at school generally lead to the attainment of more qualifications, higher grades and the potential to get a job / better paid jobs.

								Principles against which the Budget has been tested			
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Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Sport and Leisure Services comprising: * Sports Management * Sports Development * Venue Hire * Management Services	<ul style="list-style-type: none"> Oak Park & Bloxwich leisure centre Gala Baths & Darlaston swimming pool Sneyd Watersports Centre Walsall (Aldridge) Airport Environmental & Outdoor Education Centre Sports & Health Development Town Hall Management (Walsall & Darlaston) Development & box office Behavioural Improvement team 	5,146,274	-2,212,028	2,934,246	2,924,246	-10,000	Full year effect of previous years approved saving: reduction in the business support team -£10k		The total Walsall economy cost of inactivity is £33m per year, the annual Walsall cost of obesity is a further £40m.	Through interventions such as Free Swimming, Swim for a Quid and Fit for a Fiver, Train for a Tenner and the GP Exercise Referral scheme, the catchment of the Sport and Leisure Service has shifted to draw more users from disadvantaged communities where health inequalities are most acute. The guiding principle of the Working Smarter Review is Proportionate Universalism (Marmot Review 2010) - providing a universal service with additional support targeted at nine specific disadvantaged groups.	Aside from the health benefits, access to leisure and recreation opportunities is a cornerstone of quality of life, for families and individuals alike. There are very clear social, physical and mental health benefits as well encouraging people to be fair and abide by the rules ~ being a better neighbour.
Bereavement Services	<ul style="list-style-type: none"> Streetly Crematorium 8 Cemeteries (Bentley, Bloxwich, James Bridge, North Walsall, Ryecroft, Streetly, Willenhall Lawn & Wood Street) Registration service (Births, deaths and marriages) Shared Black Country Coroner service (with Sandwell, Dudley and W'ton) Post mortem service through Walsall Manor Hospital 	2,154,479	-2,573,172	-418,693	-482,290	-63,597	<ol style="list-style-type: none"> Contractual inflation £1.4k Full year effect of approved increase in bereavement fees -£65k 				
Libraries, Heritage & Arts											
Library Operations	<ul style="list-style-type: none"> Operating through a network of 16 branch libraries Mobile library services School's library support service Housebound library service 	6,155,049	-170,527	5,984,522	5,874,522	-110,000	<ol style="list-style-type: none"> Operational saving of -£40k: efficiencies from the introduction of new technology. Full year effect of previous years approved savings: staff efficiencies following introduction of self service facilities and revenue from chip and pin transactions -£70k 	Libraries offer an accessible place, which is recognised as being safe and impartial, for people to go to freely get reliable information on where and how to access help and support.	Libraries offer free access to computers for job searches, writing CVs, training opportunities. Basic skills courses enhance employability through improved literacy, numeracy and computer skills. The information service in libraries offers access to up to date business, training and market information and Business Starter Packs give advice and information about setting up a small business. Company and market resources give information on competitors, market viability and background information for interviews.	Libraries are freely open to every member of the community and offer services, information and media appropriate for all ages, abilities and background. These include large print and talking books, media in languages other than English, audio and visual media, computers with access to aids for partially sighted and disabled people. The mobile service will continue to visit residential and sheltered housing, day centres and adult training centre. The housebound service will continue to visit people who are unable to use a static library through age or disability and provide books, computer skill training and other resources in their own homes. Anyone requiring a material not in stock can request it and it will be obtained and supplied through an inter-library loan system.	There are public access computers in every library and access to digital resources including e-books.

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Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Local History Centre	• Local History Centre	304,071	-13,642	290,429	284,392	-6,037	Operational saving of -£6k: restructure at the centre will result in the reduction of a vacant 21 hour post to 7 hours.	The Local History Centre has worked with looked after children, young people with learning difficulties and disabled adults. The capacity to undertake this work will not be significantly affected.	The centre provides materials, photographs and information for to support regeneration projects, and grants e.g. research on polluted sites. The work will not be affected.	The Local History Centre is fully accessible and staff are trained to be sensitive to the individual needs of customers from all backgrounds. The service works with schools groups and offers talks and outreach activities to groups of all ages. This will continue to be supported.	The Local History Centre provides archive and local studies services and resources. This includes collecting, preserving, and making available to the public documentary, photographic, and audio material relating to the history of Walsall. These resources enable an understanding of how Walsall has grown and developed in the past and lays the foundation for future. It also acts as the repository for the council's archives. The reduction of staff hours in year one will have some affect on support in the research room and in answering lengthy enquiries.
Museums	• Walsall Museum • Leather Museum	529,683	-48,577	481,106	474,526	-6,580	Operational saving of -£6.6k: re-modelling of the museum services by a reduction in the events programme, greater use of volunteers as demonstrators, increased income from shop sales, charges for talks, events and room hire and an increase in the rental charges for the Leather Museum cafe.	Policies are in place to ensure that services are inclusive and accessible to all. Higher charges for talks and workshops may inevitably discourage some users.		Policies are in place to ensure that services are inclusive and accessible to all. Higher charges for talks and workshops may inevitably discourage some users. The use of volunteers may give disadvantaged and unemployed individuals opportunities to acquire new skills which enhance their employability. An education programme and work with schools encourages children and young people to appreciate how the leather industry impacted on the development of Walsall and engenders pride in the Borough.	Museum Services operate from two museum sites, Walsall Museum and Walsall Leather Museum. The service collects, documents, preserves and makes accessible material evidence of Walsall's past. The museums offer a programme of educational activities, demonstrations and talk and help preserve and promote Walsall's heritage to current and future generations. Proposals will increase charges and may affect the level of take up of events and workshops and may lead to a decrease in shop sales.
New Art Gallery	• New Art Gallery	1,984,365	-1,020,071	964,294	926,342	-37,952	Operational saving 1. -£18k: deletion of part of the vacant post of audience development officer & reduction of the associated programme budget. Future audience development activity will be commissioned from the creative development team. 2. Full year effect of previous years approved saving: review of gallery assistants - £20k	The gallery works in partnership, actively seeking to offer inclusion for all groups covered by the Single Equality Act 2010. The post of Audience Development Officer offered and developed projects and events specific to particular groups and the loss of this post will restrict the number of groups with whom the gallery can actively work. Examples of groups worked with are: Walsall Black Sisters Collective, Multi Faith Forum, Angle Sikh Heritage Trail, Islamic Village, Ethnic Advocacy, Walsall Asylum Refugee and Migrant Association.	The New Art Gallery will continue to offer an exciting and challenging programme of exhibitions and events which will attract visitors to Walsall and enhance the reputation of the Borough both regionally and nationally. E.g. the Damien Hirst exhibition running for 12 months from October 2012 will draw visitors from a wide catchment area and create interest in Walsall's offer.	The New Art Gallery is free and accessible to everyone. A robust educational programme is available to schools and students and the Discovery Gallery is aimed at very young children. Gallery Assistants are trained in audio description and guiding visually impaired visitors. Water is provided for guide dogs, BSL interpreters can be booked with advanced warning. Special needs workshops are offered at concessionary rates and courses are bespoke. Artwork is hung at slightly lower than usual level for wheelchair users.	The New Art Gallery is recognised nationally as an important cultural venue offering an exciting and challenging programme of exhibitions as well as offering a unique insight into the life of the Borough through the Garman Ryan Collection. Proposals will delete the post of Audience Development Officer and reduce the associated budget. This work will continue to be undertaken by commissioning the Creative Development Team to deliver specified promotional activities. The number of activities will, however, be reduced.

								Principles against which the Budget has been tested			
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Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Budget 2013/14	Change	Change proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Creative Development	• Creative Development Team (CDT)	446,752	-193,741	253,011	236,202	-16,809	Operational saving -£16.8k: moving office location to reduce accommodation costs.	CDT develop work with looked after young people to give them a voice about the services provided to them and supports young people to apply for funding bids to support their aspirations. CDT core budget also enables work to support groups with disabilities and BME groups to apply for funding for projects.	The core budget enables members of the team to work on initiatives to promote enterprise in the creative industries. This year the team has supported the development of a crafts group of individual and fledgling businesses, who, as a group will now be able to apply for grants to increase their marketing and promote Walsall's high quality crafts. CDT support work for local groups to apply for grants provides valuable support for the voluntary sector. Reducing the core budget will reduce capacity for this work.	CDT core budget enables the team to support minority groups to develop funding bids. Capacity for this work will be reduced as there will be more reliance on commissions.	The Creative Development Team works with partners to develop and manage high quality projects and programmes using the arts and creativity as a tool for change. The team manages and develops appropriate methods of creative engagement to suit the needs of Walsall Council, partner organisations and local people. They use freelance artists with skills in engagement and group work and appropriate experience in the issues addressed by each project being delivered.
Forest Arts	• Forest Arts centre • Music service • Festive decorations	1,686,694	-1,077,801	608,893	586,645	-22,248	Operational saving: -£22.2k: Reprovision of the music service.	Forest Arts is the only performing and creative arts centre in the borough and provides participation and performance and cultural learning opportunities for young people, LAC, those with special needs, families in deprived circumstances, as well as the elderly. It has a safe, welcoming environment with specialist facilities and tutors trained to provide services to vulnerable members of society to enable full access to arts activities. This will be maintained under the proposals.	In August 2012 Forest Arts became a Music Hub and is the new focus for pathways and qualifications into music and the creative arts. It provides learning and vocational experiences which have direct and indirect enhancement value to the skills and employability of young people in Walsall. Music and related technical arts are a significant global industry and employer in the UK to which Forest Arts actively contributes. Proposals will bring a greater reliance on commissioning work, but current standards can be maintained.	Forest Arts provides first access to music for all young people in Walsall regardless of their background. Barriers including socio-economic factors, gender, disability, etc are overcome to engage with all on an equal basis. Minority groups have equality in the provision of services and arts opportunities. Social cohesion through the universal language of arts and music is a key goal of the service.	Forest Arts is a cultural amenity for the everyone in Walsall. Forest offers a wide range of cultural opportunities by broadening horizons, developing skills and creating opportunities to add richness, creativity and depth to people's lives through the arts. Forest is now the regional Education Hub for the Music Service which uses the resources of Forest Arts Centre to deliver against government targets for music education in schools, development opportunities outside school and career pathways beyond. It also presents theatre shows, concerts, dance and drama and a wide range of arts participation for people from all communities.
Total Leisure and Culture		34,529,851	-16,511,085	18,018,766	16,114,162	-1,904,604					

Public Protection Portfolio Plan

A. Summary of Services within the Portfolio

Services to Public Protection include:

- Trading Standards and Licensing
- Environmental Health
- Community Safety

B. Portfolio Aims, Objectives, Priorities

- Prevention and reduction of Anti Social Behaviour
- Citizens are healthy
- Deliver the Community Safety Plan
- Environmental Enforcement

C. Service Design (informed by customer demand)

i. How will activities change between 2012/13 and 2013/14?

Trading Standards, Licensing and Environmental Health

Within 2013/14 the suggested savings come from some reduction in supplies and services together with flexible working arrangements becoming permanent, the use of flexible retirement and half of an enforcement officer post being made redundant.

Community Safety

In 2013/14 the community safety service will be adapting to a new commissioning environment that will be led by an elected Police and Crime Commissioner (PCC). During this period it is anticipated that the Government's White paper 'Putting victims first - more effective responses to antisocial behaviour' will continue on its passage through Parliament. This will be a year of change in which we will hear the PCC's priorities for future funding. To accommodate transition there are no recommended savings in 2013/14 from council mainstream budgets, however the service will be looking as always for more effective and efficient ways to deliver the community safety agenda.

ii. How will you ensure you achieve the above Aims, Objectives, Priorities (what activities / services will be provided) within the cash limited budget available, and how will you measure this?

Trading Standards, Licensing and Environmental Health

The proposed budget reductions for Trading Standards, Licensing and Environmental Health for the next financial year will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance. Effectiveness will be measured by performance monitoring.

Community Safety

The Community Safety services objectives, outcomes and purpose will be supported at current levels during 2013/14 thus providing the service with a window of time to work with the new Police and Crime Commissioner as they become established and their agenda becomes known. It will be important during this time to seek to develop a model for change that is consistent not only with the new commissioning environment but one that is able to respond to new ways of delivering a Community Safety Service within new Government frameworks and policies. At the time of writing for example, we are already aware of the Government's thoughts on how Anti-Social Behaviour might be tackled differently in the future, as the white paper 'Putting victims first - more effective responses to antisocial behaviour' makes its passage through Parliament.

The success of the service will be measured through the Borough's Community Safety Plan which is supported and performance managed by the Safer Walsall Community Safety Partnership.

D. Draft Revenue Budget 2013/14

The provisional revenue budget for 2013/14 is attached. This summarises the current cash limit for 2012/13 and the proposed cash limit for 2013/14. It details the proposed change in activity required for 2013/14.

In summary the proposed net spend for 2013/14 is £3.926m compared to £3.970m in 2012/13, a change of -£54k.

E. Future capital requirements

A summary of capital bids for consideration are currently under review. Business cases for proposed schemes will be assessed and recommendations will be made to produce a draft capital programme for reporting to Cabinet on 12 December. These will be detailed here following the completion of the draft capital programme, along with any leasing requirements.

Public Protection Portfolio Cash Limit and Proposed Savings Options

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Cash Limit 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Regulatory Services											
Environmental Health and regulatory services management	<ul style="list-style-type: none"> Environmental Health including food sampling, infectious disease control, environmental crime, noise nuisance, and animal health and licensing. Pest Control Dog Warden 	2,810,520	-910,721	1,899,799	1,892,582	-7,217	Operational saving: 1. Reduction in supplies & services within regulatory services (£7,217)	No direct impact part of service redesign.	No direct impact part of service redesign.	No direct impact part of service redesign.	No direct impact part of service redesign.
Trading Standards	<ul style="list-style-type: none"> Trading Standards Licensing of premises Licensing of Hackney Carriages & Private Hire 	1,364,694	-655,034	709,660	662,520	-47,140	Operational saving: 1. Reduction in staffing (£47,140)	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.	The proposed budget reductions for trading standards and licensing for 2013/14 will require a slight service redesign to allow us to continue to provide current services with a minimum of detriment to performance.
CCTV (managed by Social Care)	<ul style="list-style-type: none"> CCTV 	451,707	-70,210	381,497	391,304	0					
Communities and Partnerships											
Community safety and Preventing Violent Extremism	<ul style="list-style-type: none"> Community Safety Anti - social behaviour Community cohesion 	980,024	0	980,024	980,024	0		No direct impact	No direct impact	No direct impact	No direct impact
Total Public Protection		5,606,945	-1,635,965	3,970,980	3,926,430	-54,357					

Community Engagement and Voluntary Sector Portfolio Plan

A. Summary of Services within the Portfolio

The services to the Community Engagement and Voluntary Sector portfolio include:-

- Area Partnerships
- Community Development

B. Portfolio Aims, Objectives, Priorities

- Devolution through an Area Partnership model.
- Creating and sustaining a vibrant voluntary and community sector.

C. Service Design (informed by customer demand)

i. How will activities change between 2012/13 and 2013/14?

It is proposed that the service will initially develop and then deliver against a model for change based on the principles of devolution which will help “empower” local communities to take greater control of their lives and the decisions which impact on them.

There will be no change to the funding amounts for each Area Partnership of £40K, however, the funding will be via a replenishment each year rather than a dedicated budget.

Within the initial period it is envisaged that there will be a culture of change that will emanate from the “Community Engagement” portfolio that draws key services towards a greater focus around locality and the differences between areas. To this end devolved budgets will be explored, tools such as participatory budgeting and the potential for the voluntary and community sector to deliver better services to the community at less cost than is currently afforded. All of this work will sit within the context of “working smarter”.

ii. How will you ensure you achieve the above Aims, Objectives, Priorities (what activities / services will be provided) within the cash limited budget available, and how will you measure this?

A model for change based on Area Partnerships and devolution is currently being developed through Cabinet and Corporate Management Team. This work also includes support to further develop Walsall's Voluntary and Community Sector (VCS), particularly with respect to VCS infrastructure either at a Borough wide level or within localities.

The service will deliver against a refreshed Sustainable Community Strategy (SCS) and refreshed Area Plans. Delivery against these documents and the degree to which they achieve their purpose will be monitored/measured against their objectives and for the Area Plans, their relevant actions. This work will be monitored not only by Cabinet, Council and Scrutiny, but also by agreed partnership support arrangements, including the Walsall Borough Management Team.

In addition to the above, supporting work with the Voluntary and Community Sector within Walsall currently includes providing Council funding through the Community Engagement portfolio, for a range of community based activity. This work is supported by a number of Grant Agreements, whose current objectives will continue to be assessed against community need and as appropriate refreshed. Alongside this there will be a drive to

improve Walsall's ability to attract external grant funding either directly by the Council or in particular via the Voluntary and Community Sector.

As a final point the viability of key sites as "community hubs" to provide important services to local communities will be assessed to establish how they might be sustained and further developed into the future. Delivery against such arrangements will be monitored through the achievement or otherwise of "Community Hub" business planning objectives pertinent to each venue and their immediate locality.

D. Draft Revenue Budget 2013/14

The provisional revenue budget for 2013/14 is attached. This summarises the current cash limit for 2012/13 and the proposed cash limit for 2013/14.

In summary the proposed net budget for 2013/14 is £1.824m compared to £2.064m in 2012/13. However, this £240k represents only a funding change and overall total spend will remain unchanged.

E. Future capital requirements

A summary of capital bids for consideration are currently under review. Business cases for proposed schemes will be assessed and recommendations will be made to produce a draft capital programme for reporting to Cabinet on 12 December. These will be detailed here following the completion of the draft capital programme, along with any leasing requirements.

Community Engagement Portfolio Cash Limit

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Cash Limit 2013/14	Cash limit Change	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people	Do the proposals (the overall budget) promote economic prosperity	Do the proposals reduce inequalities	Do the proposals help to make Walsall a better place to live and work
Communities and Partnerships											
Area Partnerships	<ul style="list-style-type: none"> Area partnerships Community development 	1,158,113	-135,000	1,023,113	783,113	-240,000	<p>There will be no change to the funding amounts for each Area partnership of £40k. The funding will be via a replenishment each year rather than a dedicated budget.</p> <p>Support provided through the community development team to Community Associations enables the continuation of services which directly impact on work with vulnerable people. An example of this is in Bentley where a group has been established to support vulnerable people, including people with disabilities, mental health issues and people living in isolation.</p>	<p>Each area partnership identifies its own priorities and local issues, and is able to focus on anything it feels it might be able to influence within the framework of the Sustainable Community Strategy for Walsall. This could, as appropriate, include safeguarding the interests of vulnerable people.</p> <p>Area partnerships provide support to groups who work directly with communities, to build capacity. As these groups develop, they will support economic prosperity in the borough by requiring other services to be provided. A number of activities are funded by area partnerships, for example, support to town centre teams to ensure promotion of the centres.</p> <p>Some of the funding provided is to support the development of job clubs, through the Community Associations. There are six in operation currently and it is aimed to roll these out across the borough.</p>	<p>Area partnerships bring together a wide range of partners and voluntary and community sector organisations to identify better ways of working together to reduce inequalities. For example, support groups have been established around health issues; support has also been made available to projects promoting community cohesion and projects focussing on the cleaner and greener agenda to ensure all neighbourhoods are somewhere people wish to live.</p> <p>The grant funding provided enables a wide range of activities / support / advice to be provided that impact on reducing inequalities. For example, activities in each Community Association is tailored to meet the needs of the community and promote community cohesion.</p>	<p>The fundamental work of Area Partnerships focuses on improving the borough to provide a suitable environment where people wish to reside and work in Walsall. Area Partnerships provide not only financial support for activity, but also by bringing partners together, they can more effectively help resolve local issues (or as appropriate help minimise their impact).</p> <p>Community organisations deliver a wide range of support and provision, for all age groups, to give people of Walsall a choice. For example, fitness and health activities, support groups (including heart care, stroke support), recreational activities.</p>	
Voluntary and Community Sector	<ul style="list-style-type: none"> Neighbourhood & community centres Providing grant aid to local voluntary groups Voluntary sector liaison 	1,081,650	-40,623	1,041,027	1,041,027	0	<p>Please note the response provided above with reference to the Community Development Team. Other examples include support provided through organisations such as the Citizens Advice Bureau, Victim Support and Relate</p>	<p>Economic prosperity is promoted through work with the VCS through for example, activities such as job clubs where support is provided to individuals to assist them in obtaining employment.</p>	<p>Work with the Voluntary and Community Sector helps bring communities together, for example, by working with a number of agencies and community groups, local events and celebrations have successfully taken place in the Borough. For example, Diamond Jubilee events (held in community organisations).</p>	<p>By working with the Voluntary and Community Sector in the Borough the Council and its partners are better able to meet the needs of communities in order to make Walsall a better place to live and work. To this end there are a number of community centres in Walsall, delivering a wide range of services, giving opportunities and choice.</p>	
Total Communities & Partnerships		2,239,763	-175,623	2,064,140	1,824,140	-240,000					

Transport and Environment Portfolio Plan

A. Summary of Services within the Portfolio

Services within the Environment and Transport Portfolio include:

- Traffic and transportation
- Car parking
- Gateways and corridors
- Strategic transport and highways
- Waste management
- Emergency planning,
- Clean and green agenda
- Pollution control,
- Street cleansing
- Cemeteries and crematoria.

Engineering and Transportation Services:

Engineering and Transportation Services provide a range of statutory and non-statutory services and are made up of several teams consisting of Pollution Control, Transportation and Forward Planning, Roadworks Management, Structures and Geotechnics, Highways Maintenance, Public Lighting, Traffic Management Urban Traffic Control and Parking Services, and Major Projects and Minor Improvements scheme delivery. The service also operates the Winter Service. The service is essential in assisting the economy and for regeneration of the borough with private sector and public sector within the requirements of the duty to cooperate as defined in the Localism Act. The Emergency Planning Team provides a service that ensures a managed and coordinated response to meet all locally and significant events.

Street Pride:

The services currently provided by Street Pride include:

- Grounds Maintenance: Grounds, Maintenance of parks, highways and public open spaces including tree planting and Maintenance, cemetery maintenance and burials.
- Management of Green Spaces: Including countryside sites, urban forestry, parks and open spaces, allotments & community gardens.
- Waste Management and Cleansing: Domestic Waste Collection including Bulky Collections, Trade Waste Collections, Kerbside Garden Waste Collection, Dry Recycling Collections, Education Initiatives, Waste Disposal, Street Cleansing including Town Centre Gold Standard and Public Conveniences Cleansing.
- Fleet Services: Management of Council Vehicles, MOT / Garage Facilities
- Policy and Performance: Management and Administration, Policy Improvements and Initiatives, Performance Review and customer consultation

B. Portfolio Aims, Objectives, Priorities

1. We will continue to deal effectively with the poor condition of many of the Borough's roads and to do this we will invest an additional investment in more planned maintenance. This will provide a durable solution which will help avoid more costly repairs in the longer term

2. We will review town centre parking to balance the needs of visitors, traders and residents
3. We will continue the successful trials to provide more energy efficient street lighting without compromising on road safety.
4. We will take enforcement action against double yellow parking outside schools and fine drivers who use bus lanes illegally
5. We will continue the popular and successful household waste collection service and identify new ways to improve further our already impressive recycling rates.
6. We will continue to promote a clean and green environment throughout the borough.

These priorities sit within the council's Corporate Plan framework as approved by Council in April 2011:

- Communities and neighbourhoods;
- The economy, and;
- Health and wellbeing.

The outcomes we will achieve for communities and neighbourhoods are that:

- Residents are happy with local services
- Residents feel they can influence decisions locally
- Streets are well maintained and clean
- Residents recycle more waste
- Communities feel safe from crime and anti-social behaviour
- More residents volunteer locally
- Communities are cohesive

C. Service Design (informed by customer demand)

i. How will activities change between 2012/13 and 2013/14?

Engineering and Transportation:

Service levels are primarily governed by national and local regulation and legislation. Following earlier service reviews and the associated identification of efficiencies (utilising LEAN and Vanguard techniques), improved systems and processes have been introduced to ensure effective service delivery. The staff employed total some 90 excluding those on casual and temporary contracts. The proposals have been designed to minimise any impact on delivery of capital projects meeting the requirements of the Local Transport Plan. As part of the process to implement the identified savings a full review of the management structure is underway and the service restructure will take into account the outcome of recent Vanguard and efficiency reviews within the service.

The service has a gross revenue budget of some £16m. Services are delivered utilising DfT capital resources, grants, and fees and are dependent on income such as that received from our parking service to maintain a balanced budget. The service has already outsourced the lighting (PFI contract over 26 years), and highways services (approx £7m per year up to 2015).

We operate many shared contracts and in partnership with adjacent Black Country and West Midlands authorities. The Emergency Planning Manager operates a shared service with Sandwell. Sandwell assist Walsall with structural engineering support. This will be developed further in areas such as framework contracts for delivery of projects and Black Country shared services such as Urban Traffic Control (UTC) and parking.

The major impact of the cash limited budgets will be on works' budgets. In comparison with other authorities, this council funds a higher proportion of its highways maintenance expenditure from its revenue budget as opposed to its capital programme. A capital bid for £250,000 in 2013/14 has been submitted for consideration to assist in addressing this.

Walsall's industrial legacy has left significant amounts of contaminated land and as such there is a major need for regulation, assessment and remediation to protect the public but also to assist the future regeneration of the borough. The budget proposals will protect our ability to deliver on this obligation particularly in relation to high priority locations.

Street Pride:

The cash limited budgets within Street Pride will be met mainly through further efficiency savings. The principal efficiencies proposed are as follows:

- Restructuring of Management and Administration supported by the integration of Green Spaces into Street Pride
- Domestic refuse collection crews will be reduced from 15 to 14 in 2013/14. This is an operational efficiency derived from an increase in productivity with no adverse impact for the public.
- Garden waste collection crews (brown bins) will be reduced from 7 to 4 in 2013/14, with the service using agency staff and hired vehicles during the peak season. This is an operational efficiency derived from an increase in performance targets with no adverse effect to the public.
- Trade waste collection crews will be reduced from 4 to 3 in 2013/14 as a result of changes to customer base, operational service re-design and round optimisation.
- Procurement of waste collection vehicles will be financed differently resulting in savings in each of the four years.
- There will be a change in the Gold Standard for street cleansing in Walsall Town Centre as a result of operational changes and improved efficiency of resources without an adverse effect on standards.
- Service redesign and general reduction in waste collection, street cleansing and grounds maintenance will result in reduced fleet running costs (fuel, repairs etc).

In addition, public conveniences are proposed to be closed in 2013/14. This is based on alternate facilities being available in town and district centres for the public to use. Bloxwich and Walsall Bus Station toilets will remain open. Walsall toilets are managed under contract with Centro. A policy decision to implement this will be required by Cabinet, following consultation.

Finally, an extended garden waste collection closedown will be introduced from the autumn of 2013 with closedown between November and March when the collection of

green waste from the public is significantly reduced. A policy decision to implement this will be required by Cabinet, following consultation.

ii. How will you ensure you achieve the above Aims, Objectives, Priorities (what activities / services will be provided) within the cash limited budget available, and how will you measure this?

Engineering and Transportation:

As indicated above, the services will be resourced and modified to ensure efficiency and effectiveness to meet minimum requirements. The PFI funded street lighting service is required to meet full output specifications and performance measures will be used to assess and confirm (or otherwise) the meeting of these requirements.

Performance and delivery of the service is managed across the West Midlands via a robust governance process. Highways condition surveys, coordination with Black Country and West Midlands authorities and public perception surveys will also be used to measure performance.

The car parking and parking enforcement services will be monitored using current performance measures.

We will continue to liaise with Regeneration over the provision of car parking in our town centres to help ensure we have the right car parks in the right locations.

Further 'invest to save' initiatives will be implemented to safeguard against further energy price increases and ensure appropriate capital bids are considered.

Resources will be effectively used to ensure capital schemes are delivered to meet DfT programmes and the associated grant conditions.

Street Pride:

The refuse collection and disposal services will be monitored using current Waste Data Flow and the calculation for relevant National Indicators (NI 192 and 193). It is likely there will be some negative impact on recycling rates with reduced tonnage of green waste collected.

Resources for street cleansing and grounds maintenance will be maximised to ensure that we continue to:

- Remove litter, fly tipping, and graffiti and deal with other environmental crime, particularly from identified priority locations. Performance will be measured using relevant performance indicators including National Indicators NI 196 and NI 196
- Maintain parks, grassed areas, shrub beds, trees, horticultural and sports facilities to the highest standards possible particularly in those areas identified as being high priority.

We will continue to maintain and operate the council's fleet of vehicles and equipment which will be rationalised where necessary to match service needs and maximise value for money.

D. Draft Revenue Budget 2013/14

The provisional revenue budget for 2013/14 is attached. This summarises the current cash limit for 2012/13 and the proposed cash limit for 2013/14. It details the proposed change in activity required for 2013/14.

In summary the proposed net spend for 2013/14 is £33.997m compared to £34.601m in 2012/13, a change of -£604k. Excluding funding changes of £250k, for which capital funding will replace revenue, the net change will be -£354k.

E. Future capital requirements

A summary of capital bids for consideration are currently under review. Business cases for proposed schemes will be assessed and recommendations will be made to produce a draft capital programme for reporting to Cabinet on 12 December. These will be detailed here following the completion of the draft capital programme, along with any leasing requirements.

Transport & Environment Portfolio Cash Limit

							Principles against which the Budget has been tested				
							Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work	
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Strategy	<ul style="list-style-type: none"> Waste disposal Depot and support costs Fuel Social Care Transport 	16,888,576	-5,622,617	11,265,959	11,875,537	609,578	<p>Operational savings of -£190K:</p> <p>1. Review of management, supervisory and administration functions -£180k.</p> <p>2.W2R implementation and commissioning -£10k.</p> <p>Investment:</p> <p>Contractual inflation £800k.</p>	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services do not make a particularly significant contribution to safeguarding interests of vulnerable people (as opposed to other groups) and these savings have no impact on this group of people.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a significant contribution to the council's clean and green agenda providing clean streets, effective and efficient waste collections and pleasant aesthetically pleasing parks and open spaces which encourage economic prosperity by attracting businesses and residents to the borough. There is no negative impact from these savings and there is a positive impact by reduced disposal costs and potential revenue savings.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services are provided equitably for all residents and businesses within the borough and these savings have no negative impact on any group of people.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management & maintenance. These services contribute significantly to the council's clean and green agenda making Walsall a better place to live. These savings have no negative impact on the clean and green agenda.
Operational	<ul style="list-style-type: none"> Waste collection Trade waste Recycling Street cleansing Public conveniences Fleet services (excl fuel) 	7,877,798	-1,956,698	5,921,100	4,801,731	-1,119,369	<p>Policy savings of -£296K:</p> <p>1. Green waste collection - extend closedown of green waste (brown bin) collection from 3 months to 5 months -£176k.</p> <p>2. Closure of public conveniences with the exception of Walsall bus station which is managed under a contract with Centro and Bloxwich -£120k.</p> <p>Operational savings of -£861k:</p> <p>1. Reduction of 1 domestic and 1 trade refuse round -£288k</p> <p>2. Removal of overtime at Christmas, with side waste collected by street cleansing -£30k</p> <p>3. 50% reduction in procurement of green recycling bins -£46k</p> <p>4. Alternative funding of vehicles -£34k</p> <p>5. Efficiency arising from changes in brown bin collections to reduce full time crews from 7 to 4 and operating with agency crews and hired vehicles for 22 weeks in peak season -£164k</p> <p>6. Reduced usage of fuel through reduced fleet -£175k and 1 fitter post -£30k</p> <p>7. Reduction of 5 vans from fleet maintenance budget -£20k</p> <p>8. Reduction of 3 environmental operative posts, operational efficiencies through zonal working arrangements - no direct impact on front line services -£73k.</p> <p>Investment:</p> <p>Contractual inflation of £37k.</p>	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a contribution to promoting economic prosperity.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a significant contribution to council's clean and green agenda providing clean streets, effective and efficient waste collections and pleasant aesthetically pleasing parks and open spaces. All Street Pride Services are provided equitably to all residents.	The Street Pride services include waste collection and disposal, grounds maintenance, management of green spaces, street cleansing and vehicle management and maintenance. These services make a significant contribution to council's clean and green agenda providing clean streets, effective and efficient waste collections and pleasant aesthetically pleasing parks and open spaces. All Street Pride Services are provided equitably to all residents.	
Nhood Services Mgt	<ul style="list-style-type: none"> Management 	499,886	-133,121	366,765	366,765	0					

Transport & Environment Portfolio Cash Limit

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Engineering & Transportation											
Highways Maintenance	• Highway maintenance and Roadworks Management	5,089,302	-631,043	4,458,259	4,518,038	59,779	Operational savings of -£314k: 1. Transfer in funding from revenue to capital, resulting in no change to service provision -£250k. 2. Efficiencies delivered through service restructure taking into account the outcome of the Vanguard review -£60k. 3. General supplies and services reduced by 50% -£4k. Investment of £374k to fund: 1. Shortfall of section 74 utilities over run income £174k. 2. Contractual inflation £200k	The overall budget safeguards road users which includes all sections of the community including vulnerable people	The highway network maintenance and improvement is a vital element of economic prosperity.	Reduction of highway defects assist with people less mobile to move around more easily and safely.	An important element of the highway network is a safe and free flowing network. Network management considers the movement of traffic taking into consideration environmental elements such as air quality and noise to comply with the statutory Traffic Management Act duty.
Public Lighting	• Street lighting PFI	7,125,223	-1,711,348	5,413,875	5,403,875	-10,000	Operational saving of -£10k: Efficiencies from energy savings and use of new technology.	Public lighting reduces the perception of crime and increases the confidence of vulnerable people and assists inclusion.	Public lighting assists with the perception of increased prosperity and encourages businesses to the area.	Public lighting increases the confidence for people to access the night time economy and to visit friends and residents.	Public lighting reduces the perception of crime and helps people feel safe.
Structure & Geotechnics	• Limestone works • Coal shafts • General structure works • Bridge Maintenance	424,947	-256,279	168,668	148,668	-20,000	Operational saving of -£20k: General supplies and services reduced.	Structural checks on buildings, homes and grounds of schools Majority capital funded revenue savings makes little impact.	Structural checking of planning applications, preparing and giving advice on ground conditions in mining areas. Assist with contaminated ground reports and mineworking in council buildings. Structural checks on buildings, homes and grounds of schools. Majority capital funded revenue savings makes little impact.	Structural checks on buildings, homes and grounds of schools Majority is capital funded therefore revenue savings makes little impact.	Assists with economic development by ensuring ground conditions are suitable for development. Structural checks on buildings, homes and grounds of schools. Majority capital funded revenue savings makes little impact.
Pollution Control	• Pollution Control	806,946	-73,000	733,946	607,946	-126,000	Operational saving of -£126k: Increased prioritisation and a reduction in the supplies and services budget. Delivered through service restructure taking in to account the outcome of the Vanguard Review.	Pollution Control aims to reduce environmental impacts to promote increased health of people especially the vulnerable who are particularly susceptible Reduction of this budget can be managed so that there will only be marginal impact on the delivery of this service with reduced spending ability in areas of flood risk management, contaminated land, and pollution control.	Assist with the development control process and support local business in complying with national legislation. This aspect of the service does not use significant supplies and services and the savings will not impact in this area.	Works to protect and improve health will have a significant impact at redressing health inequalities borough wide. Reduction of this budget can be managed so that there will only be marginal impact on the delivery of this service with reduced spending ability in areas of flood risk management, contaminated land, and pollution control.	The service improves air quality noise pollution and land contamination. Reduction of this budget can be managed so that there will only be marginal impact on the delivery of this service with reduced spending ability in areas of flood risk management, contaminated land, and pollution control.
Transportation Fwd Planning	• Road safety, engineering and education • Highway development control and Rights of Way	951,831	-167,121	784,710	784,710	0		Delivery of road safety and accessibility programmes. Delivery of service will continue under new management structure.	Reduce loss of output of road accident casualties. Delivery of service will continue under new management structure.	Measures to assist accessibility and reduce health inequality.	Delivery of programmes targeted at those least safe or least mobile. Delivery of service will continue under new management structure.

Transport & Environment Portfolio Cash Limit

								Principles against which the Budget has been tested			
								Safeguarding interests of vulnerable people - children and adults	Promoting economic prosperity for residents	Reducing Inequalities	Aim to make Walsall a better place to live and work
Activity	Activity covered by this Area (per portfolio plan)	Gross Expenditure 2012/13	Gross Income 2012/13	Net Budget 2012/13	Net Budget 2013/14	Change £	Change Proposals	Do the proposals (the overall budget) safeguard the interests of vulnerable people. How?	Do the proposals (the overall budget) promote economic prosperity. How?	Do the proposals reduce inequalities. How?	Do the proposals help to make Walsall a better place to live and work. How?
Major Projects & Minor Improvements	• Major Projects & Minor Improvements	521,738	-515,520	6,218	6,218	0		Design and supervise the construction of highway features specifically to assist vulnerable people.	Design and supervise the major transport improvements on the highway network such as DSDA and road safety schemes.	Provide schemes to assist with inclusion of vulnerable people.	Design and supervise improvement schemes to enhance and make safe the highway network.
Engineering & transportation management	• Management.	4,636,918	-210,094	4,426,824	4,381,824	-45,000	Operational saving of -£45k: General supplies and services reduced.	Management of service includes safeguarding the interests of vulnerable people.	Management of the service ensures the economic prosperity for residents.	Management of the service aims to reduce inequalities.	
Traffic Mgt	• Parking • Traffic Control	2,855,935	-2,016,142	839,793	886,774	46,981	Operational savings of -£225k: 1. New collection arrangement of cash from pay and display car parks -£20k. 2. Review of efficiencies for Walsall Town Centre and pay and display arrangements -£40k 3. Implementation of VRT / flex retirement -£12k. 4. Reduce in house enumerator service -£30k . 5. Review of civil parking enforcement back offices, working with black country colleagues -£25k. 6. Review of service in conjunction with group and team responsibilities and hierarchy. Black Country civil enforcement contract. Undertake training to allow in house delivery of construction development and management and safety audits -£98k. Investment for: 1.Contractual inflation of £22k. 2. Shortfall in car park income £250k.	Overall budget is used to deliver the Council's Statutory Network Management duty. The service provides manages and maintains pedestrian crossing facilities used by the blind and partially sighted residents of the Borough assisting with their safe access to goods and services 4.This saving will result in the cessation of revenue funded traffic surveys. This will reduce the amount of objective data available to support traffic management/road safety decisions. 6.Delivered savings will be through management review and restructure. The existing parking enforcement arrangements will be re-procured and revised in early 2013. This will result in new parking enforcement arrangements and will mean that we must prioritise enforcement activity.	Overall budget is used to deliver the council's Statutory Network Management duty. The service manages the assessment and implementation of permanent and temporary traffic management measures necessary for the efficient operation of the public highway. That is essential for businesses to develop, grow and create jobs for residents 1.This saving changes the way in which cash is collected at car parks. 2. This increased income will ensure the ongoing ability to provide parking facilities, supporting local economies. 4.This saving will result in the cessation of revenue funded traffic surveys. This will reduce the amount of objective data available to support traffic management/road safety decisions. 5. This proposal involves the development of a shared service across the black country which will realise revenue savings but may reduce the amount of local control. 6. Delivered savings will be through management review and restructure. The existing parking enforcement arrangements will be re-procured and revised in early 2013. This will result in new parking enforcement arrangements and will mean that we must prioritise enforcement activity.	Overall budget is used to deliver the council's Statutory Network Management duty. The service provides and manages the use of parking facilities for disabled residents thereby ensuring equal access to goods and services.	Overall budget is used to deliver the Council's Statutory Network Management duty. The service manages the efficient and safe operation of the public highway reducing unnecessary air and noise pollution making Walsall a better place to live.
Emergency Planning	• Emergency Planning	244,415	-30,000	214,415	214,415	0		Planning for emergencies or significant events is essential to assist all services during such an event with particular emphasis for social care, education and children.	Planning for emergencies or significant events together with implementation of necessary business continuity plans is essential to assist all local and national businesses who may be affected, together with continuity for schools.	Planning for emergencies or significant events together with implementation of necessary actions and assisting schools regardless of status.	Planning for emergencies or significant events is essential to ensure all of the community is safeguarded and risks are minimised so reassuring all during significant events - leading to safer communities.
Total Transport and Environment		47,923,515	-13,322,983	34,600,532	33,996,501	-604,031					